



**Village Manager's Presentation of the FY2022  
First Draft the Operating and Capital Budget**

Board of Managers' Budget Work Session  
Monday, February 22, 2021 at 7:30 p.m.

**To:** Board of Managers  
**From:** Shana R. Davis-Cook, Village Manager  
**CC:** Village Department Heads  
Village Financial Review Committee  
**Date:** February 22, 2021

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I respectfully submit to the Board of Managers the enclosed draft FY2022 operating and capital budgets and supporting materials, which have been prepared with assistance from Village Finance Director Mr. Demetri Protos. The draft budget reflects input from Police Chief John Fitzgerald, Director of Municipal Operations Ellen Sands and Director of Public Works Jerry Lesesne. This year's budget generally maintains a "business-as-usual" approach with no proposed major service or personnel increases or decreases; however, more than approximately \$65,000 in estimated expenses are not anticipated to be spent assuming continued operations modifications due to the pandemic.

The proposed budget is presented with highlight sheets preceding each budget category to provide comparative and reference information for the Board's consideration.

**FY2022 Budget Process**

- Following the Board's **Budget Work Session on Monday, February 22**, I will make requested modifications to the budget and circulate the amended draft to the Board in advance of the Public Hearing.
- The Board will hold a **Public Hearing** on the draft budget at your regular meeting on **Monday, March 8**, followed by a second **Public Hearing** on the budget during your **Monday, April 12** regular meeting.
- An explanatory memo regarding the budget will be drafted by Board Treasurer Mr. Gary Crockett and included in the April issue of *The Crier*.
- The Board will **adopt** the FY2022 operating and capital budget during the Village's Annual Meeting on **Monday, April 19**.

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**LEGAL COUNSEL**  
SUELLEN M. FERGUSON